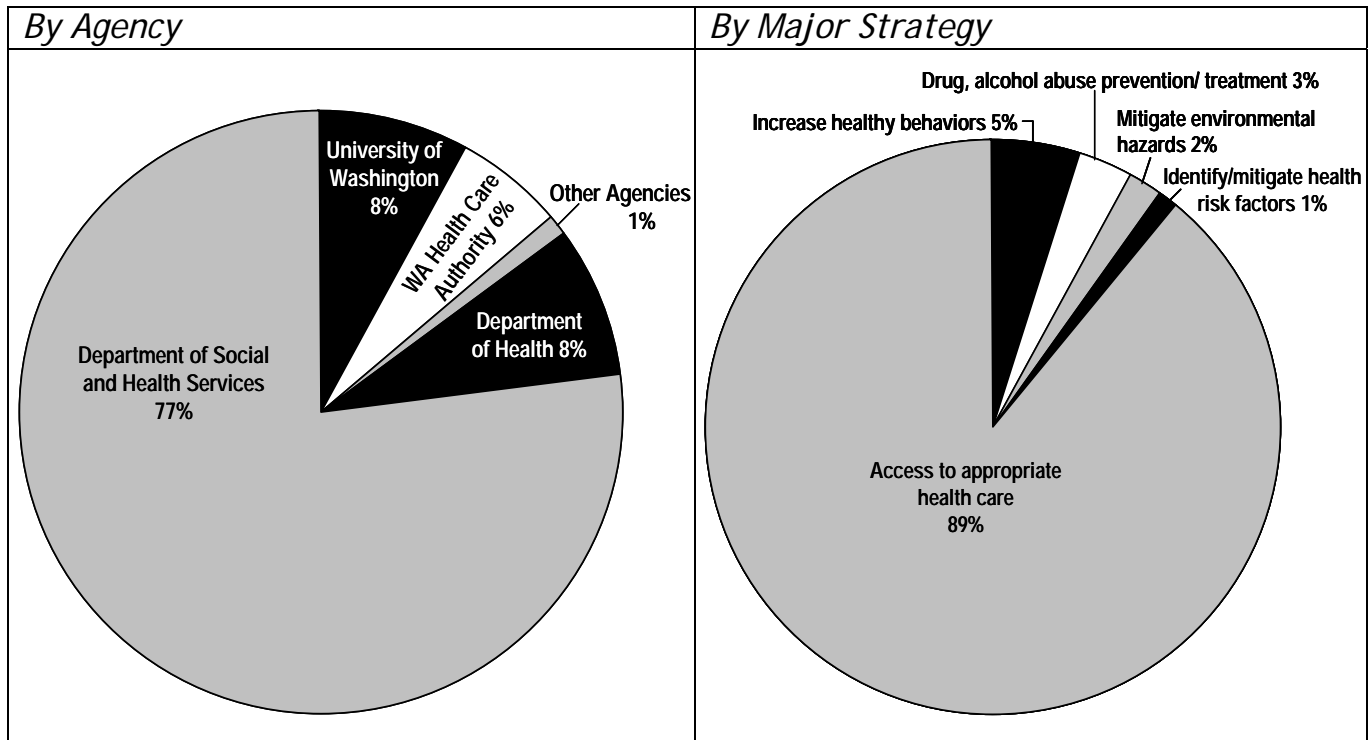


# GMAP Fiscal Report

## Health

Biennial Operating Budget = \$10.6 billion All Funds  
\$3.4 billion GFS

(Fund Sources: federal, dedicated funds, 32% GFS)



### Current Fiscal Status (Major Agencies)

July - October 2005 Expenditures

Dollars in Thousands

	Estimates-to-date	Actuals-to-date	Current Variance under/(over)	Prior Report
Department of Social and Health Services	2,833,689	2,891,861	(2.1)%	NA
Department of Health	152,021	129,152	→ 15.0	NA
University of Washington	174,765	176,236	(.8)%	NA
Health Care Authority	96,326	93,983	2.4%	NA
				NA

## *GMAP Fiscal Report*

# Health

### Current Fiscal Status (Selected Program Detail)

July - October 2005 Expenditures

Dollars in Thousands

	Estimates- to-date	Actuals- to-date	% Variance under/(over)	Prior Report
Department of Health—Health Systems Quality Assurance Subprograms				
Office of Assistant Secretary				NA
FTE Staff	33.0	30.7	7.0%	NA
	\$8,125	\$5,343	→34.3%	NA
Health Professions Quality Assurance				
FTE Staff	228.0	210.0	7.9%	NA
	7,404	6,022	→18.7%	NA
Facilities and Services Licensing				
FTE Staff	72.8	77.2	(6.2)%	NA
	2,589	2,596	(.3)%	NA
Emergency Medical and Trauma Prevention				
FTE Staff	26.5	27.2	(2.7)%	NA
	2,530	1,715	→32.2%	NA
Community and Rural Health				
FTE Staff	16.1	13.7	→15.1%	NA
	1,138	1,148	(.9)%	NA

**Key Fiscal Issues for the Department of Health—Health Systems Quality Assurance Subprograms**

**Office of Assistant Secretary**

**Expenditure Trends**

Actual expenditures are running 34 percent under estimates at this time. The program is in the process of filling staff vacancies. Secondly, the development, negotiation, and execution of contracts have been the main issues for slow spending in Hospital Bio-terrorism.

**Agency Action Plan**

None needed at this time.

**Health Professions Quality Assurance**

**2006 Supplemental Budget**

- \$960,000 Other Funds and 3.8 FTEs for National Healthcare Practitioner Database to begin checking the Federal Healthcare Integrity and Protection Data Bank to determine if Washington state applicants have had action taken against them in another state.
- \$325,000 Other Funds and 2.9 FTEs for Health Professions Credentialing to handle the increasing volume of work, to ensure timely licensing.
- \$163,000 Other Funds and 1.1 FTEs for handling the growing caseload of providers impaired by chemical dependencies.

**Expenditure Trends**

Actual expenditures are running nearly 19 percent under estimates at this time. A major reason for this is staff vacancies; the program is in the process of hiring numerous positions, including attorneys and investigators. Vacancies are expected to be filled within the current fiscal year.

**Agency Action Plan**

None needed at this time.

**Facilities and Services Licensing**

**Expenditure Trends**

This program spending is less than 1 percent over its estimates.

**Emergency Medical and Trauma Prevention**

**Expenditure Trends**

This program is more than 32 percent underspent primarily because contractual payments are being paid later than expected. Additionally, the Trauma Care Fund program is required to review the budget and payment methodology every two years (WAC 246-976-935). This process was just recently completed and contract amendments will be processed shortly to obligate those funds.

**Agency Action Plan**

None needed at this time.

**Community and Rural Health**

**Expenditure Trends**

This program is less than 1 percent overspent.